

**Statement of Work**

Reference #: A-6

Program Name: Supported Employment Services

**COUNTY PROJECTED FUNDING INCLUDES:**

	<b>MHSA -CSS<sup>1</sup></b>	<b>SD/MC<sup>2</sup></b>	<b>START-UP<sup>3</sup></b>	<b>TRAINING<sup>4</sup></b>	<b>TOTAL</b>
<b>FY 05-06</b>	\$ 87,500	\$ -			<b>\$ 87,500</b>
<b>ONE-TIME FUNDS</b>			\$ 40,385	\$ 10,000	<b>\$ 50,385</b>
<b>FY 06-07</b>	\$ 350,000	\$ -	\$ -	\$ -	<b>\$ 350,000</b>
<b>FY 07-08</b>	\$ 350,000	\$ -	\$ -	\$ -	<b>\$ 350,000</b>
<b>FY 08-09<sup>5</sup></b>	\$ 350,000	\$ -	\$ -	\$ -	<b>\$ 350,000</b>

<sup>1</sup> per MHSA - CSS Plan A-6 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.<sup>2</sup> per MHSA-CSS Plan A-6 Short-Doyle / Medi-Cal Revenue.<sup>3</sup> per MHSA - CSS Plan A-6 One-Time Start-up costs for program implementation and development.<sup>4</sup> per MHSA - CSS Plan A-6 One-Time Training Costs.<sup>5</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.*

*The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*

**Statement of Work**

Reference #: A-4

Program Name: Family Education Services

**COUNTY PROJECTED FUNDING INCLUDES:**

	<b>MHSA -CSS<sup>1</sup></b>	<b>SD/MC<sup>2</sup></b>	<b>START-UP<sup>3</sup></b>	<b>TOTAL</b>
<b>FY 05-06</b>	\$ 17,500	\$ -		<b>\$ 17,500</b>
<b>ONE-TIME FUNDS</b>			\$ 8,077	<b>\$ 8,077</b>
<b>FY 06-07</b>	\$ 70,000	\$ -	\$ -	<b>\$ 70,000</b>
<b>FY 07-08</b>	\$ 70,000	\$ -	\$ -	<b>\$ 70,000</b>
<b>FY 08-09<sup>4</sup></b>	\$ 70,000	\$ -	\$ -	<b>\$ 70,000</b>

<sup>1</sup> per MHSA - CSS Plan A-4 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.<sup>2</sup> per MHSA-CSS Plan A-4 Short-Doyle / Medi-Cal Revenue.<sup>3</sup> per MHSA - CSS Plan A-4 One-Time Start-up costs for program implementation and development.<sup>4</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.  
The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*

**Statement of Work**

Reference #: A-3

Program Name: Client-Operated Peer Support Services

**COUNTY PROJECTED FUNDING INCLUDES:**

	<b>MHSA -CSS<sup>1</sup></b>	<b>SD/MC<sup>2</sup></b>	<b>START-UP<sup>3</sup></b>	<b>TRAINING<sup>4</sup></b>	<b>TOTAL</b>
<b>FY 05-06</b>	\$ 105,000	\$ -			<b>\$ 105,000</b>
<b>ONE-TIME FUNDS</b>			\$ 92,082	\$ 15,000	<b>\$ 107,082</b>
<b>FY 06-07</b>	\$ 420,000	\$ -	\$ -	\$ -	<b>\$ 420,000</b>
<b>FY 07-08</b>	\$ 420,000	\$ -	\$ -	\$ -	<b>\$ 420,000</b>
<b>FY 08-09<sup>5</sup></b>	\$ 420,000	\$ -	\$ -	\$ -	<b>\$ 420,000</b>

<sup>1</sup> per MHSA - CSS Plan A-3 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.<sup>2</sup> per MHSA-CSS Plan A-3 Short-Doyle / Medi-Cal Revenue.<sup>3</sup> per MHSA - CSS Plan A-3 One-Time Start-up costs for program implementation and development.<sup>4</sup> per MHSA - CSS Addendum A-3 One-Time Training Costs.<sup>5</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.*

*The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*